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STATUS OF FINANCIAL IMPLEMENTATION OF COUNTRY PROGRAMMES AND PROJECTS APPROVED BY THE GOVERNING COUNCIL AND THE EXECUTIVE BOARD

Report of the Executive Director

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I. INTRODUCTION

1. The objective of this report is to provide the Executive Board with information on the financial implementation of UNFPA country programmes and projects that had been approved by the Governing Council at its thirty-third (1986) through fortieth (1993) sessions and by the Executive Board during 1994 and 1995. This is the twelfth update of the report, which is submitted each year in accordance with Governing Council decision 84/21 III. It should be read in conjunction with the "Work plan for 1997-2000 and request for programme expenditure authority" (document DP/FPA/1996/18), which is also being submitted to the Executive Board at its annual session 1996. This report is intended for information only, and no decision or action is requested of the Executive Board.

2. The report is structured according to the year of approval rather than according to geographical or other country grouping. Information is provided on: (a) those programmes and projects that were completed in 1995; (b) those that were ongoing in January 1996 (see column (1) of table C), and (c) those that have been submitted for approval to the Executive Board at its first and second regular sessions in 1996.

3. To give a more accurate picture of the most recent progress of UNFPA activities, the report -- in view of the unavailability of actual expenditures at the time of this writing -- uses pro forma estimated expenditures in 1995 rather than allocations for that year. It also presents information on expenditures of multi-bilateral funds, as requested by the Governing Council.

4. This report provides information on the "resource delivery rate" of programmes completed in 1995. The resource delivery rate, which was defined in document DP/1989/34, is expressed as the total expenditure from all sources of funds for a programme divided by the total amount approved by the Governing Council or the Executive Board for that programme. The "current expenditure rate" for ongoing programmes is the total expenditure accumulated up to and including 1995 divided by the total amount approved (column 7 for the individual countries in tables showing ongoing programmes). When a programme completes its cycle, the current expenditure rate becomes the resource delivery rate. The "overall expenditure rate" for all ongoing programmes approved in a given year is the sum of the total expenditure accumulated up to and including 1995 for all ongoing programmes approved in the respective year divided by the sum of the total amount approved for these programmes (provided in column 7 in the line titled Total Ongoing in tables showing ongoing programmes).

5. It is important to note the following: the starting date of a programme is the one approved by the Governing Council or the Executive Board. The end of a programme is either: (a) the year all projects were completed; (b) the year preceding the one when a subsequent programme began (there cannot be two contemporaneous UNFPA programmes within one country); or (c) the year a programme is regarded as completed for other reasons. For programmes starting and/or ending in the middle of a year, the yearly expenditures have been prorated.

6. Tables containing the details on all Governing Council- and Executive Board-approved country programmes, new submissions and UNFPA's balance of commitments are provided in the annex to this report.

II. COUNTRY PROGRAMMES AND PROJECTS APPROVED BY THE GOVERNING COUNCIL AND EXECUTIVE BOARD THROUGH 1995

7. At its thirty-third session (1986), the Governing Council approved seven country programmes. Of these, six were completed prior to 1995 and one, Zaire, was completed in 1995. The estimated expenditures from regular resources for the programme in Zaire are $5.0 million and the resource delivery rate is estimated at 67

per cent. Because of adverse circumstances in the country, UNFPA is not considering a new programme at this time (see table A.1).

8. At its thirty-fourth session (1987), the Governing Council approved 31 country programmes. Of these, 29 were completed prior to 1995, while two, Liberia and Somalia, were completed in 1995. The estimated expenditures from regular resources for the programmes in Liberia and Somalia are $2.3 million and $3.6 million, respectively, and the resource delivery rates are estimated at 77 and 60 per cent, respectively. Because of adverse circumstances in these two countries, UNFPA is not considering new programmes at this time (see table A.2). The balance of $0.4 million for Somalia may be used for some short-term or emergency activities.

9. At its thirty-fifth session (1988), the Governing Council approved 16 country programmes. All were completed prior to 1995.

10. At its thirty-sixth session (1989), the Governing Council approved 13 country programmes. Of these, seven were completed prior to 1995; one, China, was completed in 1995; and the other five are still ongoing. The estimated expenditures from regular resources for the programme in China are $56.8 million and the resource delivery rate is estimated at 100 per cent. The overall expenditure rate for the ongoing programmes is estimated at 82 per cent (see table A.3).

11. At its thirty-seventh session (1990), the Governing Council approved 13 country programmes. Of these, four were completed prior to 1995; two, Ghana and the Syrian Arab Republic, were completed in 1995, and the other seven programmes are still ongoing. The estimated expenditures from regular resources for the programmes in Ghana and the Syrian Arab Republic are $8.2 million and $10.0 million, respectively, and the resource delivery rates are estimated at 93 and 111 per cent, respectively. New programmes for these countries are being submitted to the Executive Board in 1996. The overall expenditure rate for the ongoing programmes is estimated at 79 per cent (see table A.4).

12. At its thirty-eighth session (1991), the Governing Council approved 14 country programmes as well as a subregional programme for the English-speaking Caribbean. Of these, one, Cape Verde, was completed in 1995; and the other 14 programmes are still ongoing. The estimated expenditures from regular resources for the programme in Cape Verde are $2.6 million and the resource delivery rate is estimated at 73 per cent. A new programme for Cape Verde is being submitted to the Executive Board in 1996. The overall expenditure rate for the ongoing programmes is estimated at 67 per cent (see table A.5).

13. At its thirty-ninth session (1992), the Governing Council approved 30 country programmes as well as a subregional programme for the South Pacific. Of these, three were completed prior to 1995; one, Viet Nam, was completed in 1995; and the other 27 programmes are still ongoing. The estimated expenditures from regular resources for the programme in Viet Nam are $24.7 million and the resource delivery rate is estimated at 77 per cent. A new programme for Viet Nam is to be submitted to the Executive Board in 1996. The overall expenditure rate for the ongoing programmes is estimated at 56 per cent (see table A.6).

14. At its fortieth session (1993), the Governing Council approved 15 country programmes. All programmes are still ongoing, and the overall expenditure rate for these programmes is estimated at 55 per cent (see table A.7).

15. During 1994, the Executive Board approved six country programmes. Of these, one, Chad, was completed in 1995, and the other five programmes are still ongoing. The estimated expenditures from regular resources for the programme in Chad is $2.1 million and the resource delivery rate is estimated at 60 per cent. A new programme for Chad is being submitted to the Executive Board in 1996. The overall expenditure rate for the ongoing programmes is estimated at 37 per cent (see table A.8).

16. During 1995, the Executive Board approved nine country programmes and two large-scale projects in Cambodia. All programmes and the two projects are still ongoing, and the overall expenditure rate for these programmes and projects is estimated at 18 per cent (see table A.9).

III. SUBMISSIONS OF PROPOSED COUNTRY PROGRAMMES TO THE EXECUTIVE BOARD IN 1996[1]

17. UNFPA is submitting to the Executive Board at its first and second regular sessions in 1996 for its consideration and approval five country programmes (four in sub-Saharan Africa and one in the Arab States and Europe region). The total amount for these programmes is $62.2 million, of which $48.2 million is to be programmed from regular resources (see table B). In the sub-Saharan Africa region, the three programmes were submitted for Cape Verde, Chad and Ghana as well as a request for interim assistance to South Africa with a total amount for the region of $44.2 million, of which $35.2 million is to be programmed from regular resources. In the Arab States and Europe region, the programme submitted is for the Syrian Arab Republic with a total amount for the region of $18.0 million, of which $13.0 million is to be programmed from regular resources.

18. In addition, UNFPA is submitting to the Executive Board for its consideration and approval five requests for additional resources for ongoing country programmes (three in sub-Saharan Africa and two in the Latin American and Caribbean region). The total amount for these requests is $15.5 million, of which $13.3 million is to be programmed from regular resources. In the sub-Saharan African region, the three requests submitted are for the programmes in Congo, Mali and Uganda with a total amount for the region of $10.6 million, of which $8.4 million is to be programmed from regular resources. In the Latin American and Caribbean region, the requests submitted are for Bolivia and Cuba with a total amount for the region of $4.9 million, all of which is to be programmed from regular resources.

IV. BALANCE OF UNFPA COMMITMENTS[1]

19. The balance of UNFPA commitments (from regular resources) for ongoing programmes is $192.5 million, distributed as follows: $56.0 million for sub-Saharan Africa; $18.8 million for the Arab States and Europe; $101.5 million for Asia and the Pacific; and $16.2 million for Latin America and the Caribbean. On the basis of the approvals at the first regular session and if the Executive Board approves the four new programmes and the three requests for additional resources for ongoing country programmes submitted at its second regular session in 1996, the total balance of UNFPA commitments from regular resources will increase by $61.5 million, consisting of $48.2 million for the new programmes and $13.3 million for the request for additional resources. However, of these amounts, $0.7 million has already been spent for the programme in South Africa, reducing the balance of commitments from new programmes to $47.5 million; and $5.3 million of the requested additional resources for ongoing programmes have been spent, reducing the balance of commitments from requested additional resources to $8.0 million. The actual increase of the balance of commitments will therefore be $55.5 million. Thus, the total balance of commitments will be $248.0 million, distributed as follows: $96.3 million for sub-Saharan Africa; $31.8 million for the Arab States and Europe; $101.5 million for Asia and the Pacific; and $18.4 million for Latin America and the Caribbean (see table C).

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[1] Based on the submissions to the first and second regular sessions.

ANNEX[2]

Table A.1. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1986

(Millions of US dollars)

A.1. Programmes Completed in 1995

Region and Country	Pty *	Int Dur (Yrs.)	Start Date (Yr.)	Approved Amounts All Funds (1)	Approved Amounts Programmed Reg. Funds (2)	Exp. 1995 All Funds (3)	Exp. 1995 Reg. Funds (4)	Total Exp. All Funds (5)	Total Exp. Reg. Funds (6)	Resource Del. Rate (5)-(1) (7)	Balance (2)-(6) (8)	Exp./Prog. Reg. Funds (6)-(2) (9)
Africa (sub-Saharan)												
Zaire	P	5.0	86	7.5	5.0	0.1	0.1	5.0	5.0	67%	0.0	100%

Note: * Priority country designated in accordance with Governing Council decision 82/20.

Table A.2. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1987

(Millions of US dollars)

A.2. Programmes Completed in 1995

Region and Country	Pty a.	Int Dur (Yrs.)	Start Date (Yr.)	Approved Amounts All Funds (1)	Approved Amounts Programmed Reg. Funds (2)	Exp. 1995 All Funds (3)	Exp. 1995 Reg. Funds (4)	Total Exp. All Funds (5)	Total Exp. Reg. Funds (6)	Resource Del. Rate (5)-(1) (7)	Balance (2)-(6) (8)	Exp./Prog. Reg. Funds (6)-(2) (9)
Africa (sub-Saharan)												
Liberia	P	5.0	87	3.0	1.9	0.2	0.2	2.3	2.3	77%	0.0 b/	121%
Arab States & Europe												
Somalia	P	5.0	87	6.0	4.0	0.4	0.4	3.6	3.6	60%	0.4	90%
Total Completed				**9.0**	**5.9**	**0.6**	**0.6**	**5.9**		**66%**		

Notes: a. Priority country designated in accordance with Governing Council decision 82/20.
b. Where the balance is less than zero it is reported here as zero.

Table A.3. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1989

(Millions of US dollars)

A.3.a. Programmes Completed in 1995

Region and Country	Pty a.	Int Dur (Yrs.)	Start Date (Yr.)	Approved Amounts All Funds (1)	Approved Amounts Programmed Reg. Funds (2)	Exp. 1995 All Funds (3)	Exp. 1995 Reg. Funds (4)	Total Exp. All Funds (5)	Total Exp. Reg. Funds (6)	Resource Del. Rate (5)-(1) (7)	Balance (2)-(6) (8)	Exp./Prog. Reg. Funds (6)-(2) (9)
Asia & the Pacific												
China	P	5.0	90	57.0 b/	57.0 b/	5.5	5.4	57.0 b/	56.8 b/	100%	0.2	100%

Notes: a. Priority country designated in accordance with Governing Council decision 88/34.
b. Includes expenditures for preparatory programme activities in 1989 of $5.4 million.

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[2]Legend: Pty: Priority status; Int. Dur. (Yrs.): Intended duration in years; Reg. Funds: Regular budget funds; Exp.: Expenditures; Resource Del. Rate: Resource delivery rate; Exp./Appr.: Expenditures over approved amounts; Exp./Prog. Reg. Funds: Expenditures over programmed regular funds.

Note: expenditures for 1995 are estimates; they are actual for other years.

Table A.3. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1989

(Millions of US dollars)

A.3.b. Ongoing Programmes

Region and Country	Pty a/	Int. Dur. (Yrs.)	Start Date (Yr.)	Approved Amounts		Exp. 1995		Total Exp.		Exp./Appr.	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds	(5)/(1)	(2)-(6)	(6)/(2)
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Africa (sub-Saharan)												
Togo b/	P	5.0	89	5.0	4.0	1.4	1.4	4.2	4.2	84%	0.0 c/	105%
Zimbabwe b/		5.0	89	10.0	6.5	2.8	2.7	10.5	10.4	105%	0.0 c/	160%
Subtotal				15.0	10.5	4.2	4.1	14.7		98%	0.0	
Arab States & Europe												
Algeria b/		5.0	89	9.2	7.5	3.2	2.1	7.3	6.2	79%	1.3	83%
Latin America/Caribbean												
El Salvador b/		5.0	89	8.7	6.0	0.5	0.5	4.2	4.2	48%	1.8	70%
Panama b/		5.0	89	2.0	2.0	0.3	0.3	2.4	2.4	120%	0.0 c/	120%
Subtotal				10.7	8.0	0.8	0.8	6.6		62%	1.8	
Total Ongoing				**34.9**	**26.0**	**8.2**	**7.0**	**28.6**		**82%**	**3.1**	

Notes: a. Priority country designated in accordance with Governing Council decision 88/34.
b. Programme has been extended by three years.
c. Where the balance is less than zero it is reported here as zero.

Table A.4. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1990

(Millions of US dollars)

A.4.a. Programmes Completed in 1995

Region and Country	Pty a.	Int. Dur (Yrs.)	Start Date (Yr.)	Approved Amounts		Exp. 1995		Total Exp.		Resource Del. Rate	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds	(5)/(1)	(2)-(6)	(6)/(2)
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Africa (sub-Saharan)												
Ghana b/	P	5.0	91	10.0	9.0	2.1	2.0	9.3	8.2	93%	0.8	91%
Arab States & Europe												
Syrian Arab Rep. c/		5.0	90	10.0	10.0	3.6	3.3	11.1	10.0	111%	0.0	100%
Total Completed				20.0	19.0	5.7	5.3	20.4		102%		

Notes: a. Priority country designated in accordance with Governing Council decision 88/34.
b. New programme is being submitted to the Executive Board in 1996 and is listed in table B. Remaining commitment is subsumed under the new programme.
c. New programme is being submitted to the Executive Board in 1996 and is listed in table B.

Table A.4. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1990

(Millions of US dollars)

A.4.b. Ongoing Programmes

Region and Country	Pty a/	Int Dur (Yrs.)	Start Date (Yr.)	Approved Amounts		Exp. 1995		Total Exp.		Exp./Appr.	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds	(5)/(1)	(2)-(6)	(6)/(2)
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Africa (sub-Saharan)												
Angola b/		5.0	91	8.5	7.0	1.2	0.9	5.1	4.5	60%	2.5	64%
Seychelles c/		5.0	90	0.7	0.7	0.3	0.3	0.8	0.8	114%	0.0 d/	114%
Subtotal				9.2	7.7	1.5	1.2	5.9		64%	2.5	
Asia & the Pacific												
Korea (DPRK) e/		4.0	90	6.0	6.0	1.2	1.2	5.7	5.7	95%	0.3	95%
Latin America/Caribbean												
Cuba f/		5.0	90	4.0	4.0	1.4	1.4	4.7	4.7	118%	0.0 d/	118%
Ecuador c/		5.0	90	7.0	7.0	1.4	1.4	5.0	5.0	71%	2.0	71%
Haiti c/	P	5.0	90	10.0	7.0	2.3	2.3	6.2	6.2	62%	0.8	89%
Mexico c/		5.0	90	20.0	18.0	3.2	3.2	17.1	17.1	86%	0.9	95%
Subtotal				41.0	36.0	8.3	8.3	33.0		80%	3.7	
Total Ongoing				**56.2**	**49.7**	**11.0**	**10.7**	**44.6**		**79%**	**6.5**	

Notes: a/ Priority country designated in accordance with Governing Council decision 88/34.
b/ Programme is being extended by one year.
c/ Programme has been extended by two years.
d/ Where the balance is less than zero, it is reported here as zero.
e/ Programme has been extended by three years.
f/ Request for additional resources and extension of the programme submitted to the Executive Board at its second regular session in March 1996 and is listed in table B.2.

Table A.5. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1991

(Millions of US dollars)

A.5.a. Programmes Completed in 1995

Region and Country	Pty a/	Int. Dur. (Yrs.)	Start Date (Yr.)	Approved Amounts		Exp. 1995		Total Exp.		Resource Del. Rate	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds	(5)/(1)	(2)-(6)	(6)/(2)
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Africa (sub-Saharan)												
Cape Verde b/	P	5.0	91	4.0	2.5	1.0	0.8	2.9	2.6	73%	0.0 c/	104%

Notes: a/ Priority country designated in accordance with Governing Council decision 88/34.
b/ New programme is being submitted to the Executive Board in 1996 and is listed in table B.
c/ Where the balance is less than zero, it is reported here as zero.

Table A.5. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1991

(Millions of US dollars)

A.5.b. Ongoing Programmes

Region and Country	Pty a	Int Dur (Yrs.)	Start Date (Yr.)	Approved Amounts All Funds (1)	Approved Amounts Programmed Reg. Funds (2)	Exp. 1995 All Funds (3)	Exp. 1995 Reg. Funds (4)	Total Exp. All Funds (5)	Total Exp. Reg. Funds (6)	Exp./Appr (5)/(1) (7)	Balance (2)-(6) (8)	Exp./Prog. Reg. Funds (6)/(2) (9)
Africa (sub-Saharan)												
Burkina Faso b	P	5.0	92	10.0	6.5	2.3	1.7	6.2	5.3	62%	1.2	82%
Congo c		4.0	91	4.0	2.7	0.7	0.7	2.1	2.1	53%	0.6	78%
Mauritania	P	5.0	92	5.0	4.5	1.0	1.0	3.2	3.2	64%	1.3	71%
Niger	P	5.0	92	10.7	6.5	2.1	1.8	5.0	4.5	47%	2.0	69%
Subtotal				29.7	20.2	6.1	5.2	16.5		56%	5.1	
Arab States & Europe												
Albania d		5.0	91	3.0	3.0	0.6	0.6	2.8	2.8	93%	0.2	93%
Morocco	P	5.0	92	17.0	12.0	3.8	3.8	11.6	11.5	68%	0.5	96%
Tunisia		5.0	92	10.0	5.0	2.1	2.0	5.7	5.7	57%	0.0 e	114%
Subtotal				30.0	20.0	6.5	6.4	20.1		67%	0.7	
Asia & the Pacific												
Bangladesh d	P	5.0	91	35.0	28.0	10.4	9.8	28.0	24.1	80%	3.9	86%
India d	P	5.0	91	90.0	70.0	12.9	12.9	54.5	53.3	61%	16.7	76%
Malaysia d		4.0	92	1.5	1.5	0.4	0.4	1.2	1.2	80%	0.3	80%
Subtotal				126.5	99.5	23.7	23.1	83.7		66%	20.9	
Latin America/Caribbean												
Bolivia c	P	5.0	91	10.0	5.5	2.6	2.5	8.1	7.5	81%	0.0 e	136%
Caribbean d		4.0	92	6.0	4.0	2.0	1.9	4.9	4.7	82%	0.0 e	118%
Dominican Republic f		4.0	91	6.0	3.0	2.1	2.1	5.5	5.5	92%	0.0 e	183%
Honduras d	P	5.0	91	7.5	5.0	1.6	1.6	5.2	5.1	69%	0.0 e	102%
Subtotal				29.5	17.5	8.3	8.1	23.7		80%	0.0	
Total Ongoing				**215.7**	**157.2**	**44.6**	**42.8**	**144.0**		**67%**	**26.7**	

Notes
a Priority country designated in accordance with Governing Council decision 88/34
b Request for additional resources submitted to the Executive Board at its second regular session in March 1996 and is listed in table B.2
c Request for additional resources and extension of the programme submitted to the Executive Board at its second regular session in March 1996 and is listed in table B.2
d Programme is being extended by one year
e Where the balance is less than zero it is reported here as zero
f Programme has been extended by two years

Table A.6. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1992

(Millions of US dollars)

A.6.a. Programmes Completed in 1995

Region and Country	Pty a	Int Dur (Yrs.)	Start Date (Yr.)	Approved Amounts All Funds (1)	Approved Amounts Programmed Reg. Funds (2)	Exp. 1995 All Funds (3)	Exp. 1995 Reg. Funds (4)	Total Exp. All Funds (5)	Total Exp. Reg. Funds (6)	Resource Del. Rate (5)/(1) (7)	Balance (2)-(6) (8)	Exp./Prog. Reg. Funds (6)/(2) (9)
Asia & the Pacific												
Viet Nam b	P	4.0	92	36.0	25.0	7.8	7.4	27.6	24.7	77%	0.3	99%

Notes
a Priority country designated in accordance with Governing Council decision 88/34, as adjusted in 1992
b New programme is to be submitted to the Executive Board in the second half of 1996, the amount is not yet determined. Remaining commitment is subsumed under the new programme

Table A.6. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1992

(Millions of US dollars)

A.6.b. Ongoing Programmes

Region and Country	Pty a	Int Dur (Yrs)	Start Date (Yr)	Approved Amounts		Exp. 1995		Total Exp		Exp./Appr	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds			
				(1)	(2)	(3)	(4)	(5)	(6)	(5)-(1) (7)	(2)-(6) (8)	(6)-(2) (9)
Africa (sub-Saharan)												
Botswana		5.0	92	3.7	3.0	1.3	1.3	3.5	3.5	95%	0.0 b/	117%
Burundi	P	5.0	93	7.8	6.0	1.6	1.6	3.7	3.4	47%	2.6	57%
Cameroon		5.0	92	7.5	6.0	1.8	1.8	3.8	3.8	51%	2.2	63%
Gabon		5.0	92	2.0	2.0	0.6	0.6	1.2	1.2	60%	0.8	60%
Gambia	P	5.0	92	4.0	2.0	0.8	0.7	3.2	2.6	80%	0.0 b/	130%
Guinea	P	5.0	92	5.9	4.0	1.6	1.6	3.7	3.7	63%	0.3	93%
Kenya c	P	4.0	92	13.6	9.6	3.6	3.6	11.0	10.7	81%	0.0 b/	111%
Lesotho	P	5.0	92	3.5	2.5	0.7	0.7	2.6	2.6	74%	0.0 b/	104%
Malawi	P	5.0	92	10.5	6.5	2.5	2.5	6.1	6.1	58%	0.4	94%
Namibia d		5.0	92	8.2	5.8	2.3	2.0	5.3	3.2	65%	2.6	55%
Nigeria	P	5.0	92	35.0	21.0	7.5	7.5	14.7	13.5	42%	7.5	64%
Senegal	P	5.0	92	12.0	9.0	2.3	2.3	6.3	6.3	53%	2.7	70%
Swaziland		5.0	92	2.8	2.0	1.1	1.1	1.9	1.9	68%	0.1	95%
Tanzania, United Rep	P	5.0	92	21.0	13.0	5.0	4.6	13.2	12.4	63%	0.6	95%
Subtotal				137.5	92.4	32.7	31.9	80.2		58%	19.8	
Arab States & Europe												
Egypt	P	5.0	92	20.0	10.0	3.3	3.1	7.7	7.6	39%	2.4	76%
Jordan		5.0	92	7.0	5.0	1.4	1.4	3.3	3.3	47%	1.7	66%
Yemen	P	5.0	92	15.0	10.0	3.7	3.7	6.3	6.3	42%	3.7	63%
Subtotal				42.0	25.0	8.4	8.2	17.3		41%	7.8	
Asia & the Pacific												
Bhutan e	P	5.0	92	2.8	2.2	0.8	0.8	1.9	1.9	68%	0.3	86%
Mongolia		5.0	92	4.0	4.0	1.1	1.1	4.1	4.0	102%	0.0	100%
Nepal e	P	5.0	92	19.0	15.0	4.5	4.4	11.7	11.5	62%	3.5	77%
Papua New Guinea		5.0	92	5.5	4.0	0.9	0.9	1.8	1.6	33%	2.4	40%
South Pacific	f	5.0	92	12.5	10.0	3.2	3.1	9.6	9.4	77%	0.6	94%
Sri Lanka	P	5.0	92	6.0	5.0	1.3	1.1	4.1	3.8	68%	1.2	76%
Thailand		5.0	92	7.0	6.0	0.6	0.6	2.6	2.2	37%	3.8	37%
Subtotal				56.8	46.2	12.4	12.0	35.8		63%	11.8	
Latin America/Caribbean												
Brazil		5.0	92	15.0	12.0	1.5	1.5	6.7	6.7	45%	5.3	56%
Paraguay		4.0	93	5.0	2.5	1.3	1.3	2.3	2.3	46%	0.2	92%
Peru		5.0	92	12.0	8.0	3.3	2.4	8.3	6.9	69%	1.1	86%
Subtotal				32.0	22.5	6.1	5.2	17.3		54%	6.6	
Total Ongoing				**268.3**	**186.1**	**59.6**	**57.3**	**150.6**		**56%**	**46.0**	

Notes: a. Priority country designated in accordance with Governing Council decision 88/34, as adjusted in 1992.
b. Where the balance is less than zero, it is reported here as zero.
c. Programme is being extended by one year.
d. Request for additional resources were approved by the Executive Board at its annual session in June 1995. The figures listed are those including the additional resources.
e. Started in July; the expenditures for 1992 are prorated. All other programmes started in January.
f. Consists of one priority country and 13 non-priority countries.

Table A.7. Estimated Expenditures in Country Programmes Approved by the Governing Council in 1993
(Millions of US dollars)

A.7. Ongoing Programmes

Region and Country	Pty a/	Int. Dur. (Yrs.)	Start Date (Yr.)	Approved Amounts		Exp. 1995		Total Exp.		Exp./Appr.	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds	(5)/(1)	(2)-(6)	(6)/(2)
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Africa (sub-Saharan)												
Central African Rep.	P	4.0	93	4.6	3.6	1.3	1.3	3.1	3.1	67%	0.5	86%
Côte d'Ivoire		4.0	93	5.6	4.9	1.9	1.9	3.6	3.6	64%	1.3	73%
Equatorial Guinea		5.0	93	3.4	2.7	0.9	0.9	1.7	1.7	50%	1.0	63%
Ethiopia	P	5.0	93	19.0	11.0	7.6	7.6	14.5	14.5	76%	0.0 b/	132%
Guinea-Bissau	P	5.0	93	3.8	2.6	0.6	0.6	1.7	1.1	45%	1.5	42%
Madagascar	P	5.0	93	7.0	5.0	1.7	1.7	3.8	3.8	54%	1.2	76%
Mali c/	P	4.0	93	5.2	3.2	1.8	1.8	3.5	3.5	67%	0.0 b/	109%
Rwanda	P	5.0	93	7.0	4.5	1.7	1.7	3.2	2.9	46%	1.6	64%
Sao Tome & Principe	P	4.0	93	1.8	1.3	0.4	0.4	0.8	0.8	44%	0.5	62%
Sierra Leone	P	5.0	93	5.2	3.5	0.4	0.4	1.1	1.1	21%	2.4	31%
Uganda d/	P	4.0	93	14.0	8.0	4.8	3.9	12.6	10.3	90%	0.0 b/	129%
Subtotal				76.6	50.3	23.1	22.2	49.6		65%	10.0	
Asia & the Pacific												
Lao, PDR	P	4.0	93	3.5	2.5	0.9	0.9	2.2	2.2	63%	0.3	88%
Pakistan e/	P	5.0	93	30.0	20.0	5.5	5.5	10.4	9.3	35%	10.7	47%
Subtotal				33.5	22.5	6.4	6.4	12.6		38%	11.0	
Latin America/Caribbean												
Colombia		4.0	93	5.0	3.0	0.9	0.9	1.9	1.9	38%	1.1	63%
Guatemala		4.0	94	3.5	2.0	0.6	0.6	0.9	0.9	26%	1.1	45%
Subtotal				8.5	5.0	1.5	1.5	2.8		33%	2.2	
Total Ongoing				**118.6**	**77.8**	**31.0**	**30.1**	**65.0**		**55%**	**23.2**	

Notes: a/ Priority country designated in accordance with Governing Council decision 88/34, as adjusted in 1992.
b/ Where the balance is less than zero, it is reported here as zero.
c/ Request for additional resources and extension of the programme by one year were approved by the Executive Board at its first regular session in January 1996 and is listed in table B.2.
d/ Request for additional resources were approved by the Executive Board at its first regular session in January 1996 and is listed in table B.2.
e/ Started in July; the expenditures for 1993 are prorated. All other programmes started in January.

Table A.8. Estimated Expenditures in Country Programmes Approved by the Executive Board in 1994
(Millions of US dollars)

A.8.a. Programmes Completed in 1995

Region and Country	Pty a/	Int. Dur. (Yrs.)	Start Date (Yr.)	Approved Amounts		Exp. 1995		Total Exp.		Resource Del. Rate	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds	(5)/(1)	(2)-(6)	(6)/(2)
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Africa (sub-Saharan)												
Chad b/	P	2.0	94	3.5	2.3	1.3	1.3	2.1	2.1	60%	0.2	91%

Notes: a/ Priority country designated in accordance with Governing Council decision 88/34, as adjusted in 1992.
b/ New programme is being submitted to the Executive Board in 1996 and is listed in table B. Remaining commitment is subsumed under the new programme.

Table A.8. Estimated Expenditures in Country Programmes Approved by the Executive Board in 1994

(Millions of US dollars)

A.8.b. Ongoing Programmes

Region and Country	Pty *	Int. Dur. (Yrs.)	Start Date (Yr.)	Approved Amounts		Exp. 1995		Total Exp.		Exp./Appr.	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds	(5)-(1)	(2)-(6)	(6)/(2)
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Africa (sub-Saharan)												
Zambia	P	3.0	94	6.4	4.5	0.9	0.9	1.6	1.4	25%	3.1	31%
Asia & the Pacific												
Iran, Islamic Rep.		5.0	94	10.0	10.0	2.4	2.4	4.2	4.2	42%	5.8	42%
Maldives	P	3.0	94	1.5	1.4	0.4	0.4	0.5	0.5	33%	0.9	36%
Philippines	P	5.0	94	35.0	25.0	7.3	7.0	11.6	11.1	33%	13.9	44%
Subtotal				46.5	36.4	10.1	9.8	16.3		35%	20.6	
Latin America/Caribbean												
Nicaragua	P	3.0	94	5.5	3.4	1.9	1.6	3.7	3.2	67%	0.2	94%
Total Ongoing				**58.4**	**44.3**	**12.9**	**12.3**	**21.6**		**37%**	**23.9**	

Notes: * Priority country designated in accordance with Governing Council decision 88/34, as adjusted in 1992.

Table A.9. Estimated Expenditures in Country Programmes Approved by the Executive Board in 1995

(Millions of US dollars)

A.9. Ongoing Programmes

Region and Country	Pty a/	Int. Dur. (Yrs.)	Start Date (Yr.)	Approved Amounts		Exp. 1995		Total Exp.		Exp./Appr.	Balance	Exp./Prog. Reg. Funds
				All Funds	Programmed Reg. Funds	All Funds	Reg. Funds	All Funds	Reg. Funds	(5)/(1)	(2)-(6)	(6)/(2)
				(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Africa (sub-Saharan)												
Benin	P	4.0	95	10.0	10.0	1.2	1.2	1.2	1.2	12%	8.8	12%
Comoros	P	2.0	95	2.4	2.4	0.9	0.9	0.9	0.9	38%	1.5	38%
Mauritius		3.0	95	1.5	1.5	0.6	0.6	0.6	0.6	40%	0.9	40%
Mozambique	P	3.0	95	12.1	6.9	2.7	2.6	2.7	2.6	22%	4.3	38%
Subtotal				26.0	20.8	5.4	5.3	5.4		21%	15.5	
Arab States & Europe												
Sudan	P	2.0	95	6.5	6.5	2.9	2.9	2.9	2.9	45%	3.6	45%
Turkey		5.0	95	7.0	6.0	0.6	0.6	0.6	0.6	9%	5.4	10%
Subtotal				13.5	12.5	3.5	3.5	3.5		26%	9.0	
Asia & the Pacific												
Cambodia b/	P	3.0	94	1.5	1.3	0.8	0.6	0.9	0.8	60%	0.5	62%
Cambodia c/	P	2.0	95	1.4	1.1	0.5	0.5	0.5	0.5	36%	0.6	45%
Central Asian countries d/		3.0	95 e/	23.0	18.0	2.7	2.7	6.0	6.0	26%	12.0	33%
Indonesia	P	5.0	95	30.0	25.0	1.2	1.2	1.2	1.2	4%	23.8	5%
Subtotal				55.9	45.4	5.2	5.0	8.6		15%	36.9	
Latin America/Caribbean												
Costa Rica		2.0	95	2.0	2.0	0.3	0.3	0.3	0.3	15%	1.7	15%
Total Ongoing				**97.4**	**80.7**	**14.4**	**14.1**	**17.8**		**18%**	**63.1**	

Notes:
a/ Priority country designated in accordance with Governing Council decision 88/34, as adjusted in 1992.
b/ Large-scale project started in August 1994.
c/ Large-scale project started in March 1995.
d/ Azerbaijan, Kazakstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan.
e/ Preparatory programme activities in 1994 amount to $3.3 million.

Table B. Submissions to the First and Second Regular Sessions, 1996

(Millions of US dollars)

B.1. Country Programmes

Region and Country	Priority a/	Intended Duration (Years)	Starting Date (Year)	Programmed Regular Funds	Other Resources	Total Amount Submitted
Africa (sub-Saharan)						
Cape Verde		5.0	96	5.0	1.0	6.0
Chad	P	5.0	96	8.0	1.0	9.0
Ghana	P	5.0	96	18.0	7.0	25.0
South Africa b/		3.0	94	4.2		4.2
Subtotal				35.2	9.0	44.2
Arab States & Europe						
Syrian Arab Rep.		5.0	96	13.0	5.0	18.0
Total				**48.2**	**14.0**	**62.2**

Notes: a/ Priority country designated in accordance with Governing Council decision 88/34, as adjusted in 1992.
b Interim assistance for 1994-1996 approved by the Executive Board at its first regular session in January 1996. Expenditures in 1994 and 1995 amount to a total of $0.7 million from regular resources.

B.2. Requests for additional resources for ongoing programmes

Region and Country	Year of Original Approval a/	Extension of Original Programme (Years)	Programmed Regular Funds	Other Resources	Total Amount Submitted	Regular Resources Already Spent	Balance of Regular Resources
Africa (sub-Saharan)							
Congo	1991	4	1.8		1.8	0.0	1.8
Mali b/	1993	1	2.6		2.6	0.3	2.3
Uganda b/	1993		4.0	2.2	6.2	2.3	1.7
Subtotal			8.4	2.2	10.6	2.6	5.8
Latin America/Caribbean							
Bolivia	1991	1	2.0		2.0	2.0	0.0
Cuba	1990	2	2.9		2.9	0.7	2.2
Subtotal			4.9		4.9	2.7	2.2
Total			**13.3**	**2.2**	**15.5**	**5.3**	**8.0**

Notes: a Ongoing programmes are listed according to the year of approval in tables A.1-A.9.
b Approved by the Executive Board at its first regular session in January 1996.

Table C. Balance of UNFPA Commitments under Regular Funds, 1996

(Millions of US dollars)

	Balance of Commitments			
	Ongoing Programmes a/	Submissions		Total
		Country Programmes b/	Additional Requests c/	
	(1)	(2)	(3)	(1)+(2)+(3)
Africa (sub-Saharan)	56.0	34.5	5.8	96.3
Arab States & Europe	18.8	13.0		31.8
Asia & the Pacific	101.5			101.5
Latin America & the Caribbean	16.2		2.2	18.4
Total	**192.5**	**47.5**	**8.0**	**248.0**

Notes: a/ Balance of commitments from ongoing programmes (tables A.3.b, A.4.b, A.5.b, A.6.b, A.7, A.8.b, A.9).
b/ See table B.1. Programmed regular funds less $0.7 million of regular resources already spent in South Africa.
c/ See table B.2. Balance of regular resources.